

*City Council's*  
*Adopted Budget*

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*Significant Features*  
*Section*

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3-1  
**SIGNIFICANT FEATURES**

Significant Features explain the major increases or decreases from the Adopted Fiscal Year 2004-2005 Budget to the Adopted Fiscal Year 2005-2006 Budget.

<b>2005-2006 ADOPTED GENERAL FUND BUDGET</b>
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<b>The City of Hartford 2005-2006 Adopted Budget is \$464,189,578. This is an increase of \$25,495,639 over the 2004-2005 Adopted Budget.</b> The total cost of legally mandated activities for operating departments is \$54,752,402, which is 12% of the total City of Hartford Adopted Budget.
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<b>GENERAL GOVERNMENT - APPOINTED AND ELECTED</b>
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<b>The 2005-2006 Adopted Budget is \$5,188,526. This reflects an increase of \$42,466 over the 2004-2005 Adopted Budget.</b>
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<b>MAYOR'S OFFICE</b>
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<b>The 2005-2006 Adopted Budget is \$1,371,023. This reflects an increase of \$70,000 over the 2004-2005 Adopted Budget.</b> The net increase is the result of the addition of a Special Events Coordinator position. The Mayor's Office has no legally mandated activities.
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<b>COURT OF COMMON COUNCIL</b>
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<b>The 2005-2006 Adopted Budget is \$580,970. This reflects a decrease of \$12,573 over the 2004-2005 Adopted Budget.</b> The decrease is primarily the result of reductions in non-personnel costs. The Court of Common Council has no legally mandated activities.
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<b>CITY TREASURER'S OFFICE</b>
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<b>The 2005-2006 Adopted Budget is \$436,382. This reflects an increase of \$37,131 over the 2004-2005 Adopted Budget.</b> The net increase is the result of increases to salary accounts. The total cost of legally mandated activities is \$436,382, which is 100% of the City Treasurer's Adopted Budget.
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<b>REGISTRARS OF VOTERS</b>
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<b>The 2005-2006 Adopted Budget is \$527,309. This reflects an increase of \$10,341 over the 2004-2005 Adopted Budget.</b> The net increase is the result of increases to salary accounts offset by reductions in contractual services. The total cost of legally mandated activities is \$527,309, which is 100% of the Registrars of Voters' Adopted Budget.
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<b>CORPORATION COUNSEL</b>
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<b>The 2005-2006 Adopted Budget is \$1,375,281. This reflects a decrease of \$105,083 from the 2004-2005 Adopted Budget.</b> The net decrease is the result of a new position added, offset by a reduction in the use of outside litigation support. The total cost of legally mandated activities is \$1,375,281, which is 100% of Corporation Counsel's Adopted Budget.
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<b>TOWN AND CITY CLERK</b>
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<b>The 2005-2006 Adopted Budget is \$615,462. This reflects an increase of \$42,650 over the 2004-2005 Adopted Budget.</b> The net increase is the result of an increase in personnel costs. The total cost of legally mandated activities is \$615,462, which is 100% of the Town and City Clerk's Adopted Budget.
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**3-2**  
**SIGNIFICANT FEATURES**

**INTERNAL AUDIT**

**The 2005-2006 Adopted Budget is \$282,099. This reflects the same amount as the 2004-2005 Adopted Budget.** Per the City charter, "The Mayor's budget shall include, and the Council shall appropriate, for support of the internal audit unit at least the amount necessary to maintain the staffing of the unit as approved in the previous annual budget unless the commission requests a smaller amount." The total cost of legally mandated activities is \$282,099, which is 100% of Internal Audit's Adopted Budget.

**GENERAL GOVERNMENT – ADMINISTRATIVE SERVICES**

**The 2005-2006 Adopted Budget is \$9,957,043. This reflects an increase of \$683,975 over the 2004-2005 Adopted Budget.**

**METRO HARTFORD INFORMATION SERVICES**

**The 2005-2006 Adopted Budget is \$3,531,912. This reflects an increase of \$981,332 from the 2004-2005 Adopted Budget.** The net increase is the result of significant, planned technological improvements such as the Financial Management System database conversion, infrastructure improvements at Police sub-stations, GIS (geographic information system) development and network engineering. Metro Hartford Information Services has no legally mandated activities.

**FINANCE**

**The 2005-2006 Adopted Budget is \$3,259,292. This reflects an increase of \$42,853 from the 2004-2005 Adopted Budget.** The net increase is the result of new positions added, offset by a reduction in payments for personal property tax consultants. The total cost of legally mandated activities is \$2,568,544, which is 79% of Finance's Adopted Budget.

**PERSONNEL: \$1,147,190**

**The 2005-2006 Adopted Budget is \$1,147,190. This reflects a decrease of \$36,949 from the 2004-2005 Adopted Budget.** The net decrease is the result of contractual increases to salary accounts, offset by a reduction in the use of outside litigation support. The total cost of legally mandated activities is \$1,144,037, which is 99% of Personnel's Adopted Budget.

**OFFICE OF HUMAN RELATIONS**

**The 2005-2006 Adopted Budget is \$597,361. This reflects a decrease of \$68,972 from the 2004-2005 Adopted Budget.** The net decrease is the result of reductions in contractual services for software support and outside professional services. The total cost of legally mandated activities is \$597,361, which is 100% of the Office of Human Relations' Adopted Budget.

**MANAGEMENT AND BUDGET**

**The 2005-2006 Adopted budget is \$1,421,288. This reflects a decrease of \$234,289 from the 2004-2005 Adopted Budget.** The net decrease is the result of a reorganization of positions that provides for a progressive career path, and a reduction in contractual services. The total cost of legally mandated activities is \$767,819, which is 54% of Management and Budget's Adopted Budget.

## SIGNIFICANT FEATURES

**PUBLIC SAFETY**

**The 2005-2006 Adopted Budget is \$61,702,607. This reflects an increase of \$3,443,690 over the 2004-2005 Adopted Budget.**

**FIRE**

**The 2005-2006 Adopted Budget is \$27,235,623. This reflects a \$2,030,513 increase over the 2004-2005 Adopted Budget.** The net increase is the result of additional overtime funding and contractual increases to salary accounts, offset by decreases accounting for attrition, as well as decreases in non-personnel accounts for such items as fire fighting supplies, training materials, dive team supplies and services, and building repairs and maintenance. The total cost of legally mandated activities is \$26,928,683, which is 99% of Fire's Adopted Budget.

**POLICE**

**The 2005-2006 Adopted Budget is \$30,887,252. This reflects an increase of \$607,409 over the 2004-2005 Adopted Budget.** The net increase is a result of contractual increases to salary and computer equipment accounts, offset by reductions in non-personnel accounts for supplies, materials and contractual services. Included in this budget is a recruit class of 25 projected to start in July 2005. The total cost of legally mandated activities is \$1,251,448, which is 1% of Police's Adopted Budget.

**EMERGENCY SERVICES AND TELECOMMUNICATIONS**

**The 2005-2006 Adopted Budget is \$3,579,732. This reflects an increase of \$805,768 over the 2004-2005 Adopted Budget.** The net increase is the result of additional non-personnel expenses for contractual services related to systems support and maintenance, as well as personnel expenses for filling vacancies, offset by reductions for attrition. The total cost of legally mandated activities is \$3,579,732, which is 100% of Emergency Services and Telecommunication's Adopted Budget.

**INFRASTRUCTURE**

**The 2005-2006 Adopted Budget is \$12,651,651. This reflects an increase of \$327,692 over the 2004-2005 Adopted Budget.**

**PUBLIC WORKS**

**The 2005-2006 Adopted Budget is \$12,651,651. This reflects an increase of \$327,692 from the 2004-2005 Adopted Budget.** The net increase is the result of contractual increases to salary accounts and costs for vehicle replacement parts, offset by partial year funding of vacancies. The total cost of legally mandated activities is \$8,185,239, which is 65% of Public Work's Adopted Budget.

**DEVELOPMENT SERVICES**

**The 2005-2006 Adopted Budget is \$3,877,292. This reflects an increase of \$197,277 over the 2004-2005 Adopted Budget.**

**DEVELOPMENT SERVICES**

**The 2005-2006 Adopted Budget is \$3,877,292. This reflects an increase of \$197,277 over the 2004-2005 Adopted Budget.** The net increase is the result of contractual increases to salary accounts and new positions added, offset by a reduction in non-personnel accounts for supplies, materials and contractual services. The total cost of legally mandated activities is \$3,008,648, which is 78% of Development Services' Adopted Budget.

3-4  
**SIGNIFICANT FEATURES**

**HEALTH AND HUMAN SERVICES**

**The 2005-2006 Adopted Budget is \$7,220,008. This reflects in decrease of \$52,066 over the 2004-2005 Adopted Budget.**

**HEALTH AND HUMAN SERVICES**

**The 2005-2006 Adopted Budget is \$7,220,008. This reflects a decrease of \$52,066 from the 2004-2005 Adopted Budget.** The net decrease is the result of reductions in contractual services and elimination of positions, offset by contractual increases to salary and material and supply accounts. The total cost of legally mandated activities is \$3,484,358, which is 48% of Health and Human Services' Adopted Budget.

**EDUCATION**

**The 2005-2006 Adopted Budget is \$253,636,541. This reflects in increase of \$49,636,541 over the 2004-2005 Adopted Budget.**

**EDUCATION**

**The 2005-2006 Adopted Budget is \$253,636,541. This reflects an increase of \$4,080,000 for the operating budget, \$44,462,690 for Hartford Public School employee's fringe benefits costs plus an additional \$1,093,851.** This represents 2% of the revised 2004-2005 fringe benefit costs. As part of the Mayor's Adopted Budget, the fringe benefits costs were incorporated as part of the direct appropriation budget. For fiscal year 2005-2006 the Hartford Public School Administration, in conjunction with the City's Administration, will partner in managing the fringe benefits accounts. The indirect appropriation for the Board of Education is \$14,494,050. This cost is solely attributed to principle and interest payments on bond maturities and other obligations for the construction and renovation of schools.

In addition, the Hartford Public School System receives funding from other sources including federal grants, state grants, foundations, and private sources and other grants. This funding is categorized as the Special Funds Budget. The 2004-2005 Special Funds Adopted Budget amount was \$87,043,098. Therefore, if the Special Funds Budget remains the same in fiscal year 2005-2006, the total combined budget for the Hartford Public School System would total \$355,173,689.

**HARTFORD PUBLIC LIBRARY**

**The 2005-2006 Adopted Budget is \$6,374,473. This reflects in increase of \$1,358,803 over the 2004-2005 Adopted Budget.**

**HARTFORD PUBLIC LIBRARY**

**The 2005-2006 Adopted Budget is \$6,374,473. This reflects an increase of \$1,358,803 from the 2004-2005 Adopted Budget.** The net increase is the result of the change to include of the Library employees' fringe benefit costs in the Adopted Budget, plus contractual increases to salary accounts.

**NON-OPERATING DEPARTMENTS**

**The 2005-2006 Adopted Budget is \$103,581,436. This reflects in decrease of \$41,442,740 over the 2004-2005 Adopted Budget.**

**TRANSFERS TO OTHER FUNDS**

**The 2005-2006 Adopted Budget is 15,320,711. This reflects a net decrease of \$841,334 over the 2004-2005 Adopted Budget.** This significant decrease is the result of moving the funding for the pension costs of the Hartford Public Schools and Hartford Public Library from this account to their respective departments.

This appropriation represents the Municipal's General Fund contributions to municipal employee pension funds, Day Care Program, Future Workforce Investment System and the Vehicle Replacement Fund.

**3-5**  
**SIGNIFICANT FEATURES**

**CIVIC AND CULTURAL**

**The 2005-2006 Adopted Budget is \$548,120. This reflects a decrease of \$165,400 from the 2004-2005 Adopted Budget.** The projected costs for special events overtime has been moved out of the Civic and Cultural Activities department and into the following departments: Police, Public Works and Licenses and Inspections, a division of Development Services.

**DEBT SERVICE**

**The 2005-2006 Adopted Budget is \$23,073,551. This reflects an increase of \$2,680,093 from the 2004-2005 Adopted Budget.** This is due to the addition of several projects to be financed through bonds or through a leasing program.

Debt Service is the cost of principal and interest payments on bond maturities and other obligations for the construction and renovations of schools, libraries, streets, and other public works projects and public facilities. It also includes long-term lease payments.

**PAYMENTS TO OTHER GOVERNMENTS**

**The 2005-2006 Adopted Budget is \$8,070,739. This reflects an increase of \$380,004 over the 2004-2005 Adopted Budget.** This increase reflects an increase in fees and membership costs.

**EMPLOYEE BENEFITS**

**The 2005-2006 Adopted Budget is \$32,404,587. This reflects a decrease of \$44,380,194 over the 2004-2005 Adopted Budget.** This significant decrease is the result of moving the funding for the employee benefit costs of the Hartford Public Schools and Hartford Public Library from this account to their respective departments.

**PROPERTY AND CASUALTY INSURANCE**

**The 2005-2006 Adopted Budget is \$5,517,967. This reflects a decrease of \$2,282,033 over the 2004-2005 Adopted Budget.** This significant decrease is the result of moving the funding for the property and casualty costs of the Hartford Public Schools and Hartford Public Library from this account to their respective departments.

**SETTLEMENTS**

**The 2005-2006 Adopted Budget is \$3,100,000. This reflects an increase of \$1,200,000 from the 2004-2005 Adopted Budget.** This increase is the result of projected increases in the number and size of suits brought against the City.

**OTHER SUNDRY ITEMS**

**The 2005-2006 Adopted Budget is \$15,545,761. This reflects an increase of \$1,919,234 from the 2004-2005 Adopted Budget.** This increase is the result of increases in utilities cost and increased funds for technology initiatives.

The Adopted budget includes Wage and Fringe Benefits and Contingency accounts, as well as accounts for Technology Improvements, Emergency Demolition, the Constitution Plaza Lease Payment, and certain fixed cost such as fuel, utilities and tip fees (these accounts are grouped under Other)